

# SCHOOL SITE IMPROVEMENTS

**Functional Area:** Human Services  
**Department:** Parks and Recreation

**Project Description/Justification:**

Miscellaneous improvements to school athletic facilities to expand parking facilities, to correct infrastructure and upgrade substandard field components as well as additions to existing and new school athletic fields for expanded use by athletic associations.

**Facility Plan:**

Parks and Recreation Master Plan, Adopted July, 2002.

**Location/Site Status:**

Various school sites throughout the county.

**Estimated Project Costs:**

The total project cost is estimated at \$2,616,000 for the FY2004-FY2010 time period.

**Operating Cost Detail:**

Minimal impact on the operating budget is identified in FY2008 and beyond for restroom maintenance.

**Impact If Not Completed:**

Continued costly maintenance and substandard facilities. Facilities will not meet requirements of athletic associations.

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**Financing / Operating Budget Impact**

	<b><u>Prior Years</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>FY2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>TOTAL FY04-10</u></b>
<b>Financing</b>									
General Fund	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Debt Funded	641,528	0	250,000	0	0	390,000	780,000	946,000	2,366,000
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$641,528	\$0	\$250,000	\$250,000	\$0	\$390,000	\$780,000	\$946,000	\$2,616,000
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	45,100	45,100	45,100	
TOTAL		\$0	\$0	\$0	\$0	\$45,100	\$45,100	\$45,100	